

# MCPS Bus Depot and Maintenance Relocation (P360903)

Category General Government  
 Sub Category County Offices and Other Improvements  
 Administering Agency General Services (AAGE29)  
 Planning Area North Central Transit Corridor

Date Last Modified 8/29/16  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Planning Stage

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,095	745	0	350	175	175	0	0	0	0	0
Land	2	2	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	6,000	0	0	6,000	6,000	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	26,403	0	26,403	0	0	0	0	0	0	0	0
<b>Total</b>	<b>33,500</b>	<b>747</b>	<b>26,403</b>	<b>6,350</b>	<b>6,175</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	6,500	747	0	5,753	5,578	175	0	0	0	0	0
Interim Finance	0	0	26,403	-26,403	-26,403	0	0	0	0	0	0
Land Sale	27,000	0	0	27,000	27,000	0	0	0	0	0	0
<b>Total</b>	<b>33,500</b>	<b>747</b>	<b>26,403</b>	<b>6,350</b>	<b>6,175</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	175
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		33,325
Expenditure / Encumbrances		747
Unencumbered Balance		32,578

Date First Appropriation	FY 09	
First Cost Estimate		
Current Scope	FY 17	33,500
Last FY's Cost Estimate		33,500

#### Description

This project is part of the Smart Growth Initiative program and provides for a comprehensive feasibility study and planning for the relocation of the Montgomery County Public Schools Bus Depot from the County Service Park on Crabbs Branch Way. The project includes acquisition of several sites for MCPS bus parking facilities to accommodate displaced buses when the site is redeveloped. It also includes staff supervision, consultant costs, demolition of existing improvements and environmental clean up of the east side of Crabbs Branch Way.

#### Location

East side of Crabbs Branch Way north of Shady Grove.

#### Estimated Schedule

Relocation of buses to occur in FY16. Demolition and environmental clean up to occur in FY17.

#### Justification

In order to implement the County's Shady Grove Sector Plan which would capitalize on the existing investment in mass transit by creating a transit-oriented development community, the County Service Park must be relocated. Relocation of the facilities at the County Service Park will enable the County to realize both the transit oriented development intended for the area and address unmet needs. The County is faced with aging facilities that require extensive investment of funds to meet our needs. With the age of some of the facilities, the extent of the required investment must be weighed against the long-term ability of the facilities to satisfy current and future County needs. Plans and studies for this project include: M-NCPPC Shady Grove Sector Plan, approved by the Montgomery County Council, January 2006, adopted by the M-NCPPC, March 15, 2006; Montgomery County Property Use Study Updated Briefing to County Council, April 29, 2008 (based on Staubach Reports); Montgomery County Smart Growth Initiative Update to County Council, September 23, 2008.

#### Other

The project provides for only the planning phase. Final construction costs will be determined during the design development phase. The Executive must notify the Council and the Board of Education in writing ten days before transferring funds from any other CIP project into this project. The Executive must describe the expected use of the transferred funds.

#### Disclosures

A pedestrian impact analysis will be performed during design or is in progress.

#### Coordination

Department of General Services, Department of Transportation, Montgomery County Public Schools, Maryland-National Capital Park and Planning Commission, Department of Permitting Services, Department of Finance, Department of Technology Services, Office of Management and Budget, Washington Suburban Sanitary Commission